

**The City of Springfield, Ohio**  
**City Commission Budget Meeting Minutes**  
**Monday, November 16, 2020 – 6:00 p.m.**  
**City Hall Forum**

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The special budget meeting was called to order by President Copeland. Roll call was answered by Mrs. Chilton, Dr. Estrop, Mr. O'Neill, Mr. Rue, and Mr. Copeland.

**2021 BUDGET DISCUSSION**

**130-20** City Manager Heck presented the 2021 budget to the City Commission. Mr. Heck stated the 2020 year started well with revenue projections on target, but the COVID-19 pandemic caused local and national shutdowns in mid-March and revenues declined. Staff expected a 15-20 percent decline like many cities, but the City was fortunate to only have a 10 percent deficit in June. As of this date, revenues have caught up leaving a 1 percent shortage compared to the same time in 2019. The outlook for 2021 is difficult to predict if changes and closures occur again at the end of 2020 and early 2021. Mr. Heck spoke on the levy commitments, Public Safety staff, and local infrastructure.

Finance Director Beckdahl agreed with Mr. Heck that Springfield's revenues have fared better than many Ohio cities. Mr. Beckdahl reviewed the Income Tax Receipts section as budgeted in 2020 and projected for 2021. The total net income tax proceeds is expected to be \$39,950,000 for 2021. The General Fund receives 90 percent of the income tax collected and 10 percent goes to the Permanent Improvement Fund (\$3.99 million). The 2020 projected income tax total was \$42,850,000; the revised total for 2020 is \$40,600,000 indicating impact from the pandemic.

Dr. Estrop asked how much additional funding is received as a result of the additional 0.4 percent income tax levy passed in May 2017. Mr. Beckdahl stated \$6.6 million gross funds are collected and added the 5.5-year levy expires at the end of 2022.

Mr. Beckdahl stated that approximately 75 percent of the General Fund revenues come from Income Tax, 3 percent from Local Government Fund and State Shared Taxes, 4 percent from Services and Charges, 3 percent from Fines and Forfeitures, and other Various Revenues make up the remaining 15 percent. The General Fund expenditures are divided as 55 percent Public Safety, 10 percent Municipal Court, 11 percent Neighborhood Services, 2 percent National Trail Parks and Recreation District (NTPRD) and the Springfield City Area Transit (SCAT), and all others combined for 22 percent.

Discussion related to the Local Government Fund compared the current 3 percent of revenue received from the state to prior years' 10 percent. Mr. Copeland stated the State solved their financial issues at the Ohio cities' expense.

Mr. Beckdahl stated the total revenue for 2021 is expected to be \$47,943,840. Mr. Beckdahl noted hotel/motel taxes were increasing but have been seriously impacted by the pandemic. Interest earnings have increased during this time but may not last. Fines and forfeitures received by the court system are down but are expected to increase. Mr. Beckdahl also spoke on the \$3.3 million CARES Act funding received from the federal government through the state government in 2020 which is documented in the 2021 budget. Mr. Beckdahl stated staff believes the expenses related to collecting/processing income tax in-house at 1.75 percent is a better value than using a service that would cost 2-3 percent.

Discussion related to the CARES funding included restrictions on its usage, reimbursements for expenses related to public safety, and the disbursement formula used by the state.

Mrs. Chilton asked about the distribution of hotel/motel taxes. Mr. Beckdahl indicated the funds are shared equally with the Convention and Visitors Bureau.

Mr. Beckdahl reviewed the 2021 Preliminary Budget for General Fund including total revenues of \$47,943,840 and total expenditures of \$41,072,230. With carryover from the existing fund balance, the General Fund retains a 21.07 percent fund balance of \$10,760,321. Mr. Beckdahl noted the 2020 expenditures included one additional pay period that occurs every 11 years accounting for higher personal services costs. The 2021 budget assumes all positions filled with no increases to medical insurance costs. Reimbursements and transfers include the General Fund's share to certain funds and the Neighborhood Streets Paving project. Mr. Beckdahl noted several projects were held in 2020 to preserve cash during the pandemic, but several projects have resumed.

Staffing levels for the 2021 budget include 564 FTE (full-time equivalents) compared to more than 700 approximately ten years ago. The General Fund has 371 FTE which includes 124 for the Police Division and 104 for the Fire Division. Additional public safety FTE are funded by the Police Levy Fund and Fire Enhancement Fund.

Dr. Estrop asked about the dispatch positions. Mr. Beckdahl indicated the funding for those positions was moved to contracted services for this budget document. Actual costs will be based on the number of calls annually if dispatch services are merged with Clark County.

Police Chief Graf reported less staff departures in 2020 due in part to a new contract with officers which has developed loyalty within the department. Chief Graf stated that he hoped to hire additional officers by the end of this year with continued efforts to hire a diverse staff. Chief Graf reviewed the equipment requests for the Police Division which include replacement bulletproof vests and eight additional Police hybrid cruisers (Ford Explorers) that are fuel efficient. The existing fleet of hybrid cruisers have been well-received. Additional requests include replacement tasers, a staff vehicle, and a full-service drone for search/rescue efforts. Chief Graf also reviewed positions filled in the investigations areas and SWAT Team. Funding was requested for in-car cameras and replacement vehicle laptops.

Discussion included Police standards on camera usage and data storage including body cameras. Chief Graf noted that grant funding may be available for their purchase, but the related expenses for body cameras make them extremely expensive to maintain.

Fire Chief Miller stated the Fire Division was fully staffed in August but hope to hire several additional members to replace upcoming retirements and also spoke on the need to look at existing Fire facilities to accommodate female firefighters. New equipment requests include a new ladder truck to replace a 26-year old vehicle, personal equipment gear, new cot and load systems, and CPR devices.

Mr. O'Neill asked about the new rescue vehicle added to Station 1. Chief Miller indicated the vehicle was recently put into service following nearly one and one-half years from purchase to delivery.

Discussion continued with Chief Miller regarding updates to the fire houses. Chief Miller indicated that work continues with the consultant to choose a location for at least one of the fire houses. Dr. Estrop indicated new housing projects may impact the fire house locations.

Mr. O'Neill asked about civil service exams for new firefighters. Chief Miller indicated the current application period expires November 30, 2020, and testing would begin shortly thereafter.

Assistant City Manager and Economic Development Administrator Franzen gave an overview of economic development efforts including the airport, downtown parking garage, and new downtown businesses. Mr. Franzen mentioned temporary closures of businesses at the beginning of the pandemic and employees working from home impacted the parking garage and downtown businesses. The SBDC and local banks were helpful to many businesses with loans and services. New home sales for the Bridgewater Subdivision and the downtown townhomes have done very well.

Mr. Franzen further described activities at the airport including new hangar leases, increased usage and new initiatives. The airport manager, Seth Timmerman, has provided in-house training for police staff and others to become certified drone pilots. Further discussion of the airport operations included potential training partnerships with Clark State for research positions.

Mr. O'Neill asked about the status of Navistar building trucks for General Motors. Mr. Franzen stated staff is working to get additional information on the recent bid by TRATON to acquire Navistar.

Mr. Beckdahl reviewed the proposed 2021 funding for the National Trail Parks and Recreation District which includes \$750,000 from the General Fund, \$200,000 from the Permanent Improvement Fund, and \$300,000 from the Stormwater Utility Fund for greenspace maintenance.

National Trail Parks and Recreation District Director Castillo reviewed the activities of the district thus far in 2020. Most athletic programming was canceled, but staff continued to maintain trails, post signs, and used technology to keep citizens engaged with the parks and other activities. Ms. Castillo reported more users in 2020 of the parks and trails as they were safer activities outside. Ms. Castillo also described new signs at park entrances, changes to LED light bulbs and playground grants allowing for equipment in new locations. All of the trails were seal-coated and 911 location stickers were added to help users identify their location in an emergency.

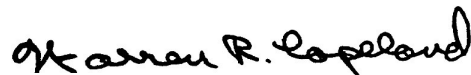
Discussion of the parks by Commissioners included trail maintenance, improvements to Perrin Woods Park and Selma Park, and new walking trails in Mabra Park. Dr. Estrop asked if CARES funding would be available for the parks. Mr. Heck indicated there was no direct source for the parks system programming but masks and other supplies had been distributed.

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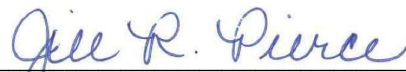
There being no further business, on motion of Dr. Estrop, seconded by Mr. Rue, the meeting adjourned at 8:22 p.m.

Yeas, Mrs. Chilton, Dr. Estrop, Mr. O'Neill, Mr. Rue, and Mr. Copeland.

Yeas 5, Nays 0.



PRESIDENT OF THE CITY COMMISSION



CLERK OF THE CITY COMMISSION